

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Research and Records Component Budget Summary

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Component: Research and Records

Contribution to Department's Mission

Provide meaningful and accurate data and maintain offender records.

Core Services

- Perform statistical data analysis
- Provide central record management and archival services

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$208,100	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

- Convert the current manual records retention system to an automated imaging system.

Significant Changes in Results to be Delivered in FY2005

This is a new component for FY2005. Significant changes in results are not anticipated from those previously provided in the Information Technology component.

Major Component Accomplishments in 2003

Research and Records accomplishments are combined in the Information Technology component.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

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Research and Records Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	170.1
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	33.0
74000 Supplies	0.0	0.0	5.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	208.1
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	208.1
Funding Totals	0.0	0.0	208.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Research & Records positions and funding to new component from Information Technology MIS	190.1	0.0	0.0	190.1
-Transfer to meet increased benefits within personal services	18.0	0.0	0.0	18.0
FY2005 Governor	208.1	0.0	0.0	208.1

Research and Records Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	0	3	Annual Salaries	117,800
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	57,541
			<i>Less 2.99% Vacancy Factor</i>	(5,241)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	170,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Totals	0	0	3	0	3